

Program A: Administrative Support

Program Authorization: R.S. 21: 809

Program Description

The mission of the Administrative Support Program (organizationally expressed as the Office of State Mail Operations) is to provide cost effective and user beneficial products and services (presorting) which fulfill the needs of State agencies in an expeditious and supportive manner leading to a reduction in the cost and paperwork burden on the Agencies and general public.

The goal of the Administrative Support Program is to utilize resources within state government as well as in the private sector to provide quality, cost effective presorting services. The United States Postal Service (USPS) allows mailers to submit at discount postage rates if they meet certain criteria. We barcode mail to meet these requirements. Barcoding reduces the state's postage costs while simultaneously improving the delivery of the mail that agencies submit for the service.

21-809

Administrative Support
Program A: Administrative

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	2,564,155	2,952,878	2,952,878	2,978,516	2,927,788	(25,090)
Fees & Self-gen. Revenues	0	0	0	5,155	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,564,155	\$2,952,878	\$2,952,878	\$2,983,671	\$2,927,788	(25,090)
EXPENDITURES & REQUEST:						
Salaries	\$263,453	\$276,608	\$269,473	\$241,041	\$241,041	(28,432)
Other Compensation	41,502	58,546	55,515	55,515	55,515	0
Related Benefits	61,023	62,651	79,241	80,391	74,779	(4,462)
Total Operating Expenses	2,198,177	2,521,531	2,455,987	2,517,139	2,455,987	0
Professional Services	0	0	0	0	0	0
Total Other Charges	0	30,542	86,662	88,085	98,966	12,304
Total Acq. & Major Repairs	0	3,000	6,000	1,500	1,500	(4,500)
TOTAL EXPENDITURES AND REQUEST	\$2,564,155	\$2,952,878	\$2,952,878	\$2,983,671	\$2,927,788	(25,090)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	11	10	10	10	10	0
Unclassified	6	0	0	0	0	0
TOTAL	17	10	10	10	10	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers derived from sales of messenger and mail services to other state agencies.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,952,878	10	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$2,952,878	10	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$5,188	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$3,444	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$4,599	0	Risk Management Adjustment
\$0	\$1,500	0	Acquisitions & Major Repairs
\$0	(\$6,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$24)	0	UPS Fees
\$0	(\$41,969)	0	Salary Base Adjustment
\$0	\$443	0	Group Insurance Adjustment
\$0	(\$3,152)	0	Other Non-Recurring Adjustments - Leaf payments
\$0	\$10,881	0	Other Adjustments - Captiol Park Security
\$0	\$2,927,788	10	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$2,927,788	10	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$2,927,788	10	GRAND TOTAL RECOMMENDED

21-809

Administrative Support
Program A: Administrative

PROFESSIONAL SERVICES

There is no funding recommended for professional services for Fiscal Year 2003-2004.

OTHER CHARGES

There is no funding for Other Charges for this agency.

Interagency Transfers:

\$18,359	Risk Management adjustment
\$10,881	Capitol Park Security
\$18,000	Commodities and services
\$14,742	Data processing
\$11,324	Third party rentals
\$21,500	Miscellaneous expenses
\$4,160	Other operating services

\$98,966 SUB-TOTAL INTERAGENCY TRANSFERS

\$98,966 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,500 New computer

\$1,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS